

Program C: Education

Program Authorization: R.S. 29:721-736

Program Description

The mission of the Education Program in the Department of Military Affairs is to provide alternative education opportunities for selected youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and the Louisiana Army Ammunition Plant in Minden), Job Challenge (Gillis W. Long Center), and Starbase (Jackson Barracks) Programs.

The goal of the Education Youth Challenge Program in the Department of Military Affairs is to support local community needed by providing alternative educational opportunities.

The Military Department Youth Challenge Program is a 17-month program offering at-risk adolescents an opportunity to change their future. The initial program consists of a 5-month residential phase when the students learn self-discipline, leadership and responsibility while working to complete a high school equivalency diploma (GED). Participants live and work in a controlled military environment, which encourages teamwork and personal growth. A second 12-month phase consists of helping to enroll students in continued education, a technical school program, or an entry-level job. The student works with the guidance of a trained mentor during the post-residential phase.

Male and female dropouts, ages 16-18, are eligible to apply. Qualified applicants must be a resident of Louisiana, be unemployed, drug free, not involved with the legal system, and most importantly, have a desire to complete the rigorous training program. It is a voluntary program. The Youth Challenge Program curriculum combines classroom work, community service, physical training and challenging individual and team activities into one unique experience. The core of the program consists of 200 hours of academic classroom instruction. Other major blocks of instruction include a 10-part life skills program that consists of health and drug abuse awareness, leadership and discipline, personal development, physical fitness and basic job readiness skills. In addition, students gain computer and word processing skills. Participation in community service projects also encourages personal growth and development.

The five-month residential phase is held at one of three Military Department sites: Camp Beauregard, Pineville; Gillis W. Long Center, Carville; or the Louisiana Army Ammunition Plant, Minden.

Participants live in military barracks and have access to a variety of classrooms, training resources and athletic fields. Corps members are supervised at all times and must remain on post unless participating in an authorized offpost activity. All personal needs, such as meals, bedding and uniforms are provided at no cost to the participants.

The Youth Challenge program is run by trained Louisiana National Guard personnel assisted by educators certified by the Louisiana Department of Education. One qualified adult counselor is assigned to an appropriate ratio of students, and classroom size is limited to ensure maximum personal attention for each student. Additional National Guard support staff include certified physical fitness trainers, medical personnel and administrative staff. Upon completion of the residential phase, a trained and matched mentor from the community assists students in post-graduate development.

There is no cost to participants or their families for this program. Participants are paid a small weekly allowance to offset person expenses and to provide practical skills in money management.

The Military Department has also started the Starbase program. This program offers at-risk New Orleans fifth grade school students a five week, one day a week, training course at Jackson Barracks in New Orleans. This course is designed to improve the students' knowledge in selected areas of math, science, and technology through hands-on activities and site tours of aviation and space facilities.

01-112

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,053,014	\$10,030,076	\$10,030,076	\$10,841,048	\$7,549,461	(\$2,480,615)
STATE GENERAL FUND BY:						
Interagency Transfers	316,225	651,500	651,500	658,725	655,834	4,334
Fees & Self-gen. Revenues	961,022	976,022	976,022	732,781	503,119	(472,903)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	5,261,165	8,232,840	8,558,914	7,952,097	6,732,571	(1,826,343)
TOTAL MEANS OF FINANCING	\$15,591,426	\$19,890,438	\$20,216,512	\$20,184,651	\$15,440,985	(\$4,775,527)
EXPENDITURES & REQUEST:						
Salaries	\$6,865,264	\$9,203,913	\$8,714,990	\$8,914,989	\$7,501,141	(\$1,213,849)
Other Compensation	483,427	166,126	658,800	658,800	458,800	(200,000)
Related Benefits	1,282,316	1,755,797	1,549,200	1,797,809	1,371,639	(177,561)
Total Operating Expenses	5,640,699	6,610,898	6,850,652	7,219,728	4,928,148	(1,922,504)
Professional Services	52,294	140,915	80,000	85,426	81,826	1,826
Total Other Charges	1,092,733	1,046,882	1,389,349	1,198,895	1,004,515	(384,834)
Total Acq. & Major Repairs	174,693	965,907	973,521	309,004	94,916	(878,605)
TOTAL EXPENDITURES AND REQUEST	\$15,591,426	\$19,890,438	\$20,216,512	\$20,184,651	\$15,440,985	(\$4,775,527)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	287	376	376	376	291	(85)
TOTAL	287	376	376	376	291	(85)

The Table of Organization (T.O.) has been adjusted to reflect 16 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Department of Social Services. The Fees and Self-generated Revenues are from income from various buildings. The Federal Funds are derived from the U.S. Department of Health and Human Services.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$10,030,076	\$19,890,438	360	ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions)
			BA-7 TRANSACTIONS:
\$0	\$326,074	0	Carry Forward BA-7
\$10,030,076	\$20,216,512	360	EXISTING OPERATING BUDGET - December 20, 2001
\$1,250	\$1,250	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$183,412	0	Acquisitions & Major Repairs
(\$88,684)	(\$937,146)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$326,074)	0	Non-Recurring Carry Forwards
\$255,297	\$513,202	0	Salary Base Adjustment
(\$208,709)	(\$419,551)	0	Attrition Adjustment
(\$41,249)	(\$82,919)	0	Salary Funding from Other Line Items
\$0	\$77,924	0	Group Insurance Adjustment
\$540,000	\$540,000	0	Other Annualizations - Annualize costs associated with the Youth Challenge Program located in Minden, LA. The estimated annual cost is \$4 million for the Minden program
(\$19,399)	(\$19,399)	0	Other Adjustments - Reduction in funding for travel
\$0	\$0	16	Other Adjustments - Reclassify Other Charges positions to the Table of Organization
(\$3,033,382)	(\$4,306,226)	(85)	Other Technical Adjustments - All military personnel in the Education Program who are not directly associated with providing educational training are transferred to the Military Affairs Program. The Education Program will now reflect the educational program costs more accurately.
\$385,000	\$0	0	Net Means Of Financing Substitutions - The National Guard Bureau is increasing the state matching requirements from 35% to 40% for FY03. The swap will replace \$385,000 in Federal Funds with \$385,000 in State General Fund.
(\$270,739)	\$0	0	Net Means Of Financing Substitutions - The swap will replace \$270,739 State General Fund with \$270,739 Fees and Self-generated Revenue to bring the self-generated revenue to the anticipated level of receipts.
\$7,549,461	\$15,440,985	291	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$7,549,461	\$15,440,985	291	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$7,549,461	\$15,440,985	291	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$81,826 Medical and dental services provided to cadets in the Youth Challenge Program

\$81,826 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$846,126 Youth Challenge Program cadet stipend expense as authorized by the cooperative agreement with the federal National Guard Bureau.

\$846,126 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$158,389 Office of Telecommunications Management

\$158,389 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,004,515 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$94,916 Replacement office equipment, maintenance equipment, and vehicles at the Youth Challenge Programs in Camp Beauregard, Gillis W. Long Center, and Minden.

\$94,916 TOTAL ACQUISITIONS AND MAJOR REPAIRS